

Program B: Louisiana Music Commission

Program Authorization: 25:315-317

PROGRAM DESCRIPTION

The mission of the Louisiana Music Commission is to promote and develop Louisiana's popular, commercial music and related industries to produce the highest possible economic and cultural benefit for the people in Louisiana.

The goals of the Louisiana Music Commission are:

1. Maximize the economic impact of the Louisiana music industry.
2. Provide reference and technical assistance to Louisiana's music industry.
3. Preserve Louisiana's culturally diverse musical legacies.

The Louisiana Music Commission develops and implements programs affecting diverse music-related areas such as: marketing Louisiana music resources; creating networking opportunities for the Louisiana music industry; serving as a reference resource to Louisiana's music resources; providing technical assistance to Louisiana music professionals; developing initiatives for live music, education, business infrastructure, broadcasting and production; and serving as a liaison to the international press for Louisiana's music industry. The LMC also is responsible for: (1) developing a marketing plan for the promotion of Louisiana music resources; (2) developing education plans to preserve our musical legacies; (3) assisting with workforce development, broadcasting and multimedia initiatives, and, (4) to implement general business initiatives to maximize the economic impact of the Louisiana music industry.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To increase by 10% the use of Louisiana music and artists on Louisiana radio and television stations.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage increase in airtime of Louisiana music/artists	Not applicable ¹	Not available	5%	5%	10%	10%
K	Percentage of radio/TV stations featuring Louisiana music/artists	Not applicable ²	11.5%	Not applicable ²	11.5%	11.0% ³	11.0%
S	Number of radio/TV stations surveyed	Not applicable ¹	Not available	226	226	228	228
S	Number of stakeholders/customers assisted	Not applicable ⁴	775	Not applicable ⁴	750	750	750
S	Number of ads/brochures picked up for distribution	Not applicable ⁴	3	Not applicable ⁴	5	5	5

¹ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999 or an Act 10 standard for FY 1999-2000. The indicator was previously reported as the "number of radio/TV stations featuring Louisiana music/artists."

³ One radio station that played a substantial amount of Louisiana Music was sold and changed format. An A.M. station in the same market is expected to take over the Louisiana Music Show. The Louisiana Music Commission is working with station management to assist and monitor the results.

⁴ New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 standard for FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$212,520	\$310,326	\$351,736	\$314,489	\$309,211	(\$42,525)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$212,520</u>	<u>\$310,326</u>	<u>\$351,736</u>	<u>\$314,489</u>	<u>\$309,211</u>	<u>(\$42,525)</u>
EXPENDITURES & REQUEST:						
Salaries	\$94,992	\$117,362	\$111,130	\$112,120	\$109,878	(\$1,252)
Other Compensation	4,252	6,000	13,734	13,734	13,734	0
Related Benefits	17,498	23,182	21,680	21,817	22,586	906
Total Operating Expenses	29,973	34,084	40,384	40,952	39,615	(769)
Professional Services	41,410	97,182	138,592	99,126	97,182	(41,410)
Total Other Charges	24,395	32,516	26,216	26,740	26,216	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$212,520</u>	<u>\$310,326</u>	<u>\$351,736</u>	<u>\$314,489</u>	<u>\$309,211</u>	<u>(\$42,525)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

A supplementary recommendation of \$309,211 and three positions, all of which is State General Fund, is included in the Total Recommended for this program. It represents full funding of the following of the Music Commission. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

Contingent on legislation being enacted in the 1st Extraordinary Session of 2000. (1) The following activities will cease to exist as of 12/31/2000 and the appropriate residual funds will accrue to and be transferred to Louisiana Inc.: All activities of the Music Commission Program.

SOURCE OF FUNDING

The Music Commission program is funded with General Fund Direct.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$310,326	\$310,326	3	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$41,410	\$41,410	0	Contract with Calzone & Associates for the purpose of developing and providing advertising, promotion and marketing for the Louisiana Music Commission.
\$351,736	\$351,736	3	EXISTING OPERATING BUDGET – December 3, 1999
\$676	\$676	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$451	\$451	0	Classified State Employees Merit Increases for FY 2000-2001
(\$41,410)	(\$41,410)	0	Non-Recurring Carry Forwards
(\$2,242)	(\$2,242)	0	Attrition Adjustment
\$309,211	\$309,211	3	TOTAL RECOMMENDED
(\$309,211)	(\$309,211)	(3)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$309,211	\$309,211	3	Music Commission Program (This constitutes full funding for this program)
\$309,211	\$309,211	3	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$309,211	\$309,211	3	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 87.9% of the existing operating budget. It represents 92.8% of the total request (\$333,204) for this program. At this level of funding, this program will be able to provide approximately the same level of services. The major change reflected in the analysis of recommendation is decreased funding for a non-recurring carry forward for a contract with Calzone and Associates -\$41,410.

PROFESSIONAL SERVICES

\$97,182 Development of brochures, public service announcement for radio and television, print advertisement layouts.

\$97,182 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$26,216 Special Marketing Activities - trade shows, conference events and other special marketing opportunities to help promote the commercial success of the music industry in Louisiana

\$26,216 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This program does not have funding for Interagency Transfers for Fiscal Year 2000-2001.

\$26,216 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.